

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MONROE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,740,250	\$5,031,524	\$5,217,690
Schedule B - Local School Systems	26,086,716	27,879,780	30,331,072
Schedule C - Health and Social Services	18,959,466	24,619,612	25,003,331
Schedule D - Justice and Public Safety	2,610,854	3,204,951	3,151,047
Schedule E - Recreation and Resources	2,238,179	3,929,231	4,282,907
Schedule F - Miscellaneous	724,462	828,450	892,944
Schedule G - Separate Facilities	-	3,785	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,249,965	1,321,762	1,547,662
Total	<u><u>\$56,609,892</u></u>	<u><u>\$66,819,095</u></u>	<u><u>\$70,426,654</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY

2006-2007 City Taxes	Madisonville	Sweetwater	Tellico Plains	Vonore
Income	\$20,346	\$28,228	\$1,880	\$5,241
Gas and Motor Fuel	119,394	169,316	26,037	35,221
Beer	2,115	2,999	461	624
TVA Replacement	32,687	46,833	7,167	9,643
Sales	281,346	398,984	61,355	82,997
Mixed Drink	-	2,681	-	577
Excise	19,955	16,271	6,572	5,787
2006-2007 Total	<u>\$475,843</u>	<u>\$665,312</u>	<u>\$103,472</u>	<u>\$140,090</u>
Proj. 2007-2008	<u>\$493,449</u>	<u>\$689,929</u>	<u>\$107,300</u>	<u>\$145,273</u>

2006-2007 County Taxes	Monroe County
Gas and Motor Fuel	\$2,051,034
Severance	146,186
Mixed Drink	13,501
Income	88,530
Beer	18,753
Alcoholic Beverage	60,226
TVA Replacement	1,149,767
Excise	118,810
2006-2007 Total	<u>\$3,646,807</u>
Proj. 2007-2008 Total	<u>\$3,781,739</u>

Total County	\$3,646,807
Total City	<u>\$1,384,717</u>
2006-2007 Total:	<u>\$5,031,524</u>
Total County	\$3,781,739
Total City	<u>\$1,435,952</u>
Projected	
2007-2008 Total:	<u>\$5,217,690</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY

<u>2005-2006 City Taxes</u>	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Income	\$18,637	\$20,509	\$1,779	\$9,503
Gas and Motor Fuel	119,907	170,043	26,149	35,372
Beer	1,959	2,778	427	578
TVA Replacement	28,635	41,086	6,283	8,447
Sales	260,479	369,392	56,804	76,841
Mixed Drinks	-	2,956	-	-
Excise	14,079	14,146	5,893	4,480
2005-2006 Total	\$443,696	\$620,910	\$97,335	\$135,221

<u>2005-2006 County Taxes</u>	<u>Monroe County</u>
Gas and Motor Fuel	\$2,039,790
Severance	132,700
Mixed Drink	13,911
Income	44,304
Beer	17,212
Alcoholic Beverage	54,911
TVA Replacement	1,023,029
Excise	117,231
2005-2006 Total	\$3,443,088

Total County	\$3,443,088
Total City	\$1,297,162
2005-2006 Total:	\$4,740,250

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF MONROE COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$20,058,200	\$5,312,700	\$21,287,000	\$5,710,000	\$22,904,000	\$6,210,000
Career Ladder	259,534	73,564	253,746	77,200	253,746	77,200
Child Nutrition Program	29,371	9,367	27,926	9,340	27,864	9,319
Coordinated School Health	82,091	-	82,091	-	155,000	82,000
Driver Education	28,527	-	20,990	-	20,990	-
Early Childhood	-	-	89,734	89,734	179,467	179,467
Extended Contract	114,294	43,957	114,247	43,939	114,247	43,939
Family Resource Centers	33,300	-	33,300	-	33,300	-
Safe Schools	32,092	9,719	30,720	9,813	30,720	9,813
Total	\$20,637,409	\$5,449,307	\$21,939,754	\$5,940,026	\$23,719,334	\$6,611,738

* Sweetwater City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF MONROE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$295,200	\$378,600	\$378,600
Community Treatment Facilities	467,900	554,900	557,700
Custody Services	280,300	349,200	349,200
Family Support Services	108,900	56,900	56,900
Needs Assessment	21,100	49,600	49,600
HEALTH			
Alcohol and Drug Abuse Services	82,056	103,862	102,838
Health Services	825,651	934,557	949,473
Laboratory Services	54,867	58,719	58,826
Office of Licensure and Regulation	42,552	48,385	48,470
Office of Policy, Planning & Assessment	26,817	36,488	36,479
TennCare Long-term Care Services	3,139,200	3,560,500	3,540,900
TennCare Program Services	10,108,400	14,323,500	14,497,600
TennCare Waiver and Crossover Services	2,479,400	3,188,800	3,386,200
HUMAN SERVICES			
Child Support	54,900	67,000	86,400
Community Services	15,300	15,200	17,300
County Rentals	21,300	20,000	19,600
Family Assistance Services	476,700	403,600	417,000
Field Operations	65,900	74,100	74,500
Temporary Cash Assistance	153,500	136,100	137,100
Vocational Rehabilitation	44,300	50,400	49,800
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	195,223	209,201	188,845
Total	<u>\$18,959,466</u>	<u>\$24,619,612</u>	<u>\$25,003,331</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF MONROE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$129,192	\$324,695	\$204,776
Police Pay Supplement	32,700	43,200	44,453
CORRECTION			
State Prosecutions	698,758	777,632	811,701
COURT SYSTEM			
Civil Legal Representation	5,455	5,408	5,408
Indigent Defendant's Council	49,044	45,022	37,640
District Attorney Generals	315,607	388,121	432,262
District Public Defenders Conference	214,670	222,407	241,627
Firefighters Pay Supplement	6,650	9,450	12,600
PROBATION AND PAROLE			
Adult Field Services	690,000	850,000	800,000
Community Corrections Programs	78,000	85,000	85,000
SAFETY			
Driver Control	900	1,700	1,900
Law Enforcement	206,300	233,800	249,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$2,610,854</u>	<u>\$3,204,951</u>	<u>\$3,151,047</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MONROE COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$78,250	\$61,561	\$60,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	67,345	81,446	85,074
Development District Grants	6,475	7,396	9,245
FastTrack Development Program	157,001	1,446,393	1,559,757
ENVIRONMENT AND CONSERVATION			
Conservation	55,793	151,551	168,979
Environment	603,929	752,581	762,149
Parks	384,950	440,093	438,070
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES			
	669,657	715,048	927,777
Total	<u>\$2,238,179</u>	<u>\$3,929,231</u>	<u>\$4,282,907</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF MONROE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$31,565	\$34,378	\$40,167
Homemaker Program	5,620	5,620	5,620
Senior Citizens Centers	7,555	9,358	9,358
Criminal Injuries Compensation Fund	13,084	21,534	20,429
HIGHER EDUCATION			
UT Agricultural Extension Service	367,000	387,559	407,309
UT County Technical Assistance Service	21,000	23,527	25,348
UT Institute for Public Service	58,193	59,939	62,336
UT Municipal Technical Advisory Service	19,825	21,821	24,710
LABOR			
Adult Basic Education	20,286	23,092	23,086
Labor Standards	6,965	7,525	7,485
Tennessee Occupational Safety and Health Act	22,938	27,455	27,352
Workers' Compensation	71,287	79,269	78,977
Tennessee Arts Commission Grants	18,520	21,975	18,480
Tennessee Tax Rebate Program	60,624	105,398	142,287
Total	\$724,462	\$828,450	\$892,944

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF MONROE COUNTY**

	<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants		-	\$3,785	-
Total		<u>\$-</u>	<u>\$3,785</u>	<u>\$-</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF MONROE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$72,778	\$95,986	\$92,444
Highway Betterments and Maintenance	938,920	981,472	1,183,720
Safe Growth Grants	37,334	37,334	35,906
State Aid	200,933	206,970	235,592
Total	<u>\$1,249,965</u>	<u>\$1,321,762</u>	<u>\$1,547,662</u>